

**DEPARTMENT OF BUDGET AND MANAGEMENT**  
**ACTION AGENDA**

**GENERAL MISCELLANEOUS**

**ITEM:** 14-GM **Agency Contact:** James C. DiPaula (410) 260-7041

**DEPARTMENT:** Budget and Management (DBM)

**FUND SOURCES:** (\$204,289,897) General Funds  
(\$3,909,000) Special Funds  
(\$163,849) Reimbursable Funds

**APPROP. CODES:** See Backup

**AMOUNT OF REQUEST:** **(\$208,362,746)**  
(See Backup for a summary by Department/Agency  
and supporting details)

**DESCRIPTION:** **Under the provisions of §7-213(a), State Finance and Procurement Article, the Governor, with the approval of the Board of Public Works, may reduce, by not more than 25%, any appropriation the Governor considers unnecessary.**

**REQUESTING AGENCY REMARKS:** The Backup to this Item, for the Board's approval, is the Governor's list of reductions, by Department and Independent Agency. Consistent with the provisions of §7-213(b) of the State Finance and Procurement Article, no appropriations have been reduced for the Legislative Branch, the Judicial Branch, the payment of the principal and interest on State Debt, public schools (including the School for the Deaf and the School for the Blind), or the salary of a public officer during the term of office. No reduction exceeds 25% of the appropriation.

The Backup sets out the total amount of the reductions for each Agency. These reductions will result in the elimination of 962.09 State employee positions, of which 82.50 are currently filled. The Backup also contains supporting details of the reductions by Agency and lists the positions to be eliminated.

The Secretary of Budget and Management has determined that employees who are separated from State employment as a result of this action shall be granted four weeks of administrative leave beginning August 4, 2003 and the positions shall be eliminated effective August 31, 2003. These employees shall be eligible to retain employee health benefits for an additional 90 days.

**DEPARTMENT OF BUDGET AND MANAGEMENT**  
**ACTION AGENDA**

**ITEM:** 14-GM (Cont)

Following approval by the Board of Public Works, the Secretary of Budget and Management will process a Master Budget Amendment at the program level of detail in accordance with §7-209 of the State Finance and Procurement Article.

**DBM REMARKS:** Approval recommended.

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Board of Public Works Action - The above referenced Item was:

APPROVED

DISAPPROVED

DEFERRED

WITHDRAWN

WITH DISCUSSION

WITHOUT DISCUSSION

**Agency Reduction Plan Submissions  
For FY 2004  
General Funds**

Agency Code	Agency	Legislative Appropriation - Operating Budget* (\$ in Millions)	DBM Recommended Reduction	Reduction as a % of Leg. Appropriation	FY'04 PIN REDUCTIONS		
					Filled	Vacant	TOTAL
A20	Electricity Generating Equip. Prop. Tax Grants	30.62	4,413,609	14.42%			-
C80	Office of the Public Defender	61.03	841,000	1.38%			-
C81	Office of the Attorney General	17.75	663,119	3.74%		4.00	4.00
C82	Office of the State Prosecutor	0.90	33,736	3.75%			-
C85	MD Tax Court	0.54	5,374	0.99%			-
D05	Board of Public Works	6.00	43,372	0.72%			-
D10	Executive Dept - Office of the Governor	8.37	214,781	2.56%			-
D13	MD Energy Administration	0.41	24,816	6.04%			-
D14	Office of Children, Youth and Families	4.10	130,746	3.19%			-
D15	Exec Dept - Boards, Commissions and Offices	10.32	698,598	6.77%	1.00	2.00	3.00
D16	Secretary of State's Office	2.42	55,000	2.28%			-
D17	Hist. St. Mary's City Commission	2.02	44,637	2.21%	3.00		3.00
D20	Office of Smart Growth	0.53	59,796	11.21%		1.00	1.00
D26	Dept. of Aging	22.15	1,426,321	6.44%			-
D27	Commission on Human Relations	2.57	96,014	3.73%	1.00	2.00	3.00
D38	St. Brd of Elections	7.04	123,530	1.76%			-
D39	St. Brd. of Cont. Appeals	0.53	36,078	6.80%			-
D40	MD Dept of Planning	7.82	414,439	5.30%	2.00	2.00	4.00
D50	Military Dept.	14.45	1,082,454	7.49%			-
D55	Veterans Affairs	9.34	522,788	5.60%			-
D60	State Archives	2.61	195,821	7.50%			-
D86	Gov.'s Work Force Invest Brd.	0.20	51,029	25.00%			-
D90	Canal Place	0.26	9,581	3.75%			-
E00	Office of the Comptroller	67.05	1,324,188	1.97%			-
E20	Treasurer	3.71	73,224	1.97%			-
E50	Dept. of Assessments and Taxation	79.15	2,450,150	3.10%	7.00	23.00	30.00
E80	Property Tax Assessment Appeals Brd.	0.93	61,998	6.66%			-
F10	Dept. of Budget and Management	33.52	3,387,698	10.11%	7.00	29.50	36.50
H00	Dept. of General Services	51.67	3,494,158	6.76%	23.50	33.00	56.50
K00	Dept. of Natural Resources	74.79	3,968,005	5.31%	8.00	20.00	28.00
L00	Maryland Department of Agriculture	27.86	1,692,000	6.07%			-
M00	Dept. of Health and Mental Hygiene	2,978.61	84,388,543	2.83%			-
N00	Dept. of Human Resources	519.73	11,657,917	2.24%		225.00	225.00
P00	Dept. of Labor, Licensing and Regulation	19.81	1,191,633	6.02%		3.00	3.00
Q00	Dept. of Public Safety and Correctional Services	780.66	3,277,083	0.42%			-
R00	MD State Dept. of Education	3,491.82	6,733,419	0.19%	8.00		8.00
R13	Morgan State Univ.	50.25	2,060,169	4.10%		23.00	23.00
R14	St. Mary's College of MD	14.06	381,955	2.72%		9.00	9.00
R30	Univ. System of MD	786.21	40,000,000	5.09%		473.09	473.09
R62	MHEC - Community Colleges	184.65	9,712,532	5.26%			-
R62	MHEC - Sellinger	32.75	1,273,632	3.89%			-
R62	MHEC - Financial Aid	80.45	3,579,972	4.45%			-
R62	MHEC - Administrative and Educational Grants	19.65	438,323	2.23%	1.00	2.00	3.00
R95	Balt. City Community College	31.24	1,782,984	5.71%		13.00	13.00
S00	Dept. of Housing and Community Develop.	9.92	949,368	9.57%	-	14.00	14.00
S50	MD African American Museum Corporation	1.16	87,126	7.50%			-
T00	Dept. of Business and Economic Development	51.13	2,369,468	4.63%	10.00		10.00
U00	MD Dept. of the Environment	41.31	2,521,660	6.10%	9.00		9.00
V00	Dept. of Juvenile Services	165.12	4,246,053	2.57%			-
<b>Total:</b>		<b>9,809.21</b>	<b>204,289,897</b>	<b>2.08%</b>	<b>80.50</b>	<b>878.59</b>	<b>959.09</b>
M00	Dept. of Health and Mental Hygiene - SPECIAL FUNDS		3,909,000				
H00	Department of General Services - REIMBURSABLE FUNDS		163,849		2.00	1.00	3.00
<b>TOTAL - ALL FUNDS</b>			<b>208,362,746</b>		<b>82.50</b>	<b>879.59</b>	<b>962.09</b>

\* - Legislative Appropriation includes Legislative Across-the-Board Reductions.

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Electricity Generating Equipment Property Tax Grants</b>						
A20	Local Grants	Reductions up to 25%	30,615,201	4,413,609		
		TOTALS		4,413,609	-	

## AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Office of the Public Defender</b>						
C80	General Administration	Miscellaneous reductions to items including: In-state travel, office supplies, and non-ADC computer usage. The agency will limit travel to instate conferences among administrative staff. The largest reduction in this area, \$30,000 for non-ADC computer usage, is based on prior year average costs.	79,199	53,000	-	-
C80	General Administration	Reductions to Information Technology include: software applications, computers and other supplies. The agency will have to delay purchasing of various IT related supplies and software.	174,600	127,000	-	-
C80	District Operations	Reduce payments to contractual employees by leaving open current vacancies. The agency currently has 45 vacancies among its 108 contractual positions. By leaving most of these positions vacant the agency can achieve its proposed level of savings. Most of the positions that will not be filled include office clerk positions.	2,315,948	185,000	-	-
C80	District Operations	Reduce payments for Non-DGS Rent. The agency was provided additional funding for rent payments in FY 04 to accommodate the 70 new positions it expected to bring on during the year. The agency anticipates that it will not need a portion of this money as it expects normal delays in finding lease space which lowers the overall lease payments.	1,810,826	180,000	-	-
C80	District Operations	Reduce payments for miscellaneous items including: postage, travel/conferences, office supplies and furniture, and subscriptions. The agency indicates that attorney Continuing Legal Education (CLE) will not be impacted by the reduction in Conference Travel. Also, the agency has received a reduced subscription rate for use of Westlaw through a joint contract agreement with other agencies.	854,770	269,475	-	-
C80	Appellate and Inmate Services	Reduce vehicle purchases and office furniture.	20,905	20,905	-	-
C80	Involuntary Institutionalization Services	Reduce expenditures for office furniture.	3,100	3,100	-	-
C80	Capital Defense Division	Reduce expenditures for office furniture.	2,520	2,520	-	-
		<b>TOTALS</b>		841,000		

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Office of the Attorney General</b>						
C81		Abolish 4 Vacant PINS in the Legal Counsel & Advice, Securities Division, Consumer Protection Division, and Criminal Investigation Division.	168,012	168,012	-	4.00
C81	Consumer Protection Division	Replace funding for 10 positions with Special Funds - This reduction replaces a General Fund reduction with Special Fund revenues from the Consumer Protection Division awards.	495,107	495,107	-	-
		<b>TOTALS</b>		663,119	-	4.00

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Office of the State Prosecutor</b>						
C82	General Administration	Eliminate 1 contractual law clerk and associated expenses	33,736	33,736		
		TOTALS		33,736	-	

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>MARYLAND TAX COURT</b>						
C85	Various operating reductions	Operating reductions to postage, printing, contractual repair services, computer programming contracts, library supplies, software upgrades and additional office equipment. These actions represent an 11% reduction to the Tax Court's FY2004 non-salary operating budget, leaving them with adequate resources to maintain current service levels.	48,452	5,374	-	-
		<b>TOTALS</b>		5,374	-	-



# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>BOARD OF PUBLIC WORKS - OPERATING DIVISIONS ONLY</b>						
D05	Various operating reductions	Reductions to postage, telecomm, contractual services, supplies & materials, replacement equipment, additional equipment, purchasing cards, and building interiors. These reductions represent a 23% reduction to BPW's FY2004 non-salary operating budget, leaving them with adequate operating resources to maintain current service levels.	148,902	34,880	-	-
D05	Reduce grant funds	The Rural Maryland Council plans to the reduce the grant funds for the MD. Agricultural Education and Rural Development Assistance Fund. This fund was created to support the special needs of rural-serving nonprofit organizations including regional planning and economic development.	154,884	8,492	-	-
		<b>TOTALS</b>		43,372	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Executive Department-Office of the Governor</b>						
D10	D10A01.01/ Governor's Office	The Governor's Office will reduce salary and supply expenses.	8,373,643	214,781	-	-
		<b>TOTALS</b>		214,781	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Maryland Energy Administration</b>						
D13	General Administration	Communications Reduction -	4,852	816	-	-
D13	General Administration	Contractual Services - This reduction is in Information Technology services for the agency. This General Fund reduction will be replaced with Special Funds.	24,000	24,000	-	-
		<b>TOTALS</b>		24,816	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Office Of Children, Youth &amp; Families</b>						
D14	D14A14.01/ Office Of Children, Youth & Families	The agency will reduce contractual services by \$121,251. This reduction includes a \$100,000 reduction to a children's advertising campaign. Additional savings are realized by reducing expenditures for supplies, office equipment and IT equipment.	4,095,082	130,746	-	-
		<b>TOTALS</b>		130,746	-	-

# AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Executive Department - Boards, Commissions and Offices</b>						
D15	D15A05.01/ Survey Comm.	The Survey Commission supports special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State.	156,270	11,720	-	-
D15	D15A05.05/ Gov's Off. of Service & Volunteerism	GOSV will eliminate one vacant position.	521,297	30,881	-	1.00
D15	D15A05.06/ Ethics Commission	The Commission plans to reduce dollars for contractual employees(\$35,000) and reduce salary and fringes by \$10,654.	731,688	45,654	-	-
D15	D15A05.07/ Health Claims Arbitration	The agency will eliminate two positions.	610,737	29,786	1.00	1.00
D15	D15A05.09/ Uniform State Laws	The Commission will reduce their operating expenses.	38,235	2,868	-	-
D15	D15A05.16/ Gov's Office of Crime Control & Prevention (GOCCP)	GOCCP will reduce grants for CSAF(Hotspots), eliminate the Neighborhood Grant program, reduce the supplemental appropriation to the Baltimore City War Room and reduce funds for the after school initiative.	6,961,017	507,595	-	-
D15	D15A05.17/ Volunteer Maryland	Volunteer Maryland will reduce contractual employees by one position.	209,228	15,692	-	-
D15	D15A05.20/ Criminal Sentencing Policy	The Commission will reduce the number of student interns they use to perform data entry of guidelines worksheet data. They will also reduce communications, travel, and supplies.	359,987	27,107	-	-
D15	D15A05.21/ Criminal Justice Coordinating Council	This reduction will be taken by reducing temporary support staff and reducing printing and publications costs.	88,000	6,600	-	-
D15	D15A05.22/ Grants Office	The Grants Office is a new agency and the reduction will come from budgeted funds for personnel and supplies.	325,739	20,695	-	-
		<b>TOTALS</b>		698,598	1.00	2.00

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Secretary of State</b>						
D16	Office of the Secretary of State - Division of State Documents	The agency is relocating the Division of State Documents to the Jeffrey Building, which will eliminate the need for rent expenditures. After moving and renovation expenses the agency will realize \$55,000 in savings for FY 2004 and \$79,000 in savings for FY 2005.	2,416,379	55,000	-	-
		<b>TOTALS</b>		55,000	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Historic St. Mary's City Commission</b>						
D17	Historic St. Mary's City Commission	The agency will eliminate three filled positions due to cost containment and defer hiring for one position.	2,023,428	44,637	3.00	-
		<b>TOTALS</b>		44,637	3.00	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>GOVERNOR'S OFFICE FOR SMART GROWTH</b>						
D20	Abolish one position	Eliminate a vacant Deputy Chief of Staff position in the Office for Smart Growth.	59,796	59,796	-	1.00
		<b>TOTALS</b>		59,796	-	1.00



# AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Department of Aging</b>						
D26	HQ - Administrative Reductions	Reduce printing and reproduction, management studies/consultants and office supplies.	2,467,405	27,222		
D26	Administrative Reductions	Reduce various administrative expenses.	136,800	5,000		
D26	Senior Assisted Group Housing	Reduce subsidies for this program.	2,445,746	90,818		
D26	State Ombudsman Program	Reduce grant funding to area agencies on aging.	1,480,566	188,764		
D26	Senior Information and Assistance	Reduce funding for miscellaneous supplies and equipment.	937,325	37,678		
D26	Senior Care	Reduce grant funding to area agencies on aging.	6,825,843	309,489		
D26	Public Guardianship	Reduce the number of annual visits.	655,066	12,374		
D26	IT grant	Reduce funding for computers and software for area agencies on aging.	127,591	69,721		
D26	Medicaid Waiver - Case Management	Defer planned program expansion.	2,564,571	412,755		
D26	Innovations in Aging	Defer awards for new programs.	232,500	172,500		
D26	Senior Centers	Reduce grant funding for senior centers operated by area agencies on aging.	500,000	100,000		
		<b>TOTALS</b>		1,426,321	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Commission on Human Relations</b>						
D27	Eliminate vacant positions	Eliminate two vacant positions and one filled position.	\$2,574,909	155,575	1.00	2.00
D27	Offsetting adjustment to turnover rate	Make adjustment to agency turnover rate to provide turnover relief.		(94,687)	-	-
D27	Various reductions	These include reductions to employee training, travel, printing, various office supplies, microcomputers, subscriptions and per-diem reimbursement rates.		35,126	-	-
		TOTALS		96,014	1.00	2.00

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>State Board of Elections</b>						
D38	Administration	SBE has two IT related contracts where they have not realized anticipated expenditures during the current fiscal year. They are planning to encumber fiscal year 2003 funds in order to reduce fiscal year 2004 expenditures.	7,035,099	123,530	-	-
		TOTALS		123,530	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>MARYLAND STATE BOARD OF CONTRACT APPEALS</b>						
D39	Increased turnover	Keep current Board Member vacancy open through mid-November.	530,949	36,078	-	-
		TOTALS		36,078	-	-

**AGENCY BUDGET REDUCTION PLANS  
GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>MARYLAND DEPARTMENT OF PLANNING</b>						
D40	Abolish four positions	Eliminate two Planners, one Librarian, and one IT position for a total savings of \$274,439.	286,439	274,439	2.00	2.00
D40	Increased special fund and outside grant revenue	Increased special fund revenues of \$60,000 are anticipated from increased sales of MD Propertyview and the debut of a new product, Web Companion. Additionally, MDP has three grant opportunities pending which are estimated to bring in \$80,000 in outside revenue. These funds will supplant GF expenditures elsewhere in the department.	140,000	140,000	-	-
		TOTALS		414,439	2.00	2.00

# AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Military Department</b>						
D50	Administrative Head-quarters	Transfer 2 positions to MEMA and change their funding to Federal funds.	2,674,754	171,282		
D50	MEMA Salary savings	The Department projects FY2004 general fund salary and fringe benefit costs below budgeted levels.	2,523,818	161,617		
D50	Air Operations and Maintenance	The agency will curtail spending in the area of fuel and utilities through conservation strategies.	747,354	47,858		
D50	Army Operation and Maintenance	The agency shall curtail spending through conservation activities, the suspension of certain equipment and vehicle purchases, and by deferring various repairs to structures.	5,315,003	340,354		
D50	State Operations	Eliminate the About Face program and curtail other expenses.	3,193,171	361,343		
		TOTALS		1,082,454	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Department of Veterans Affairs</b>						
D55	Service	The agency shall forgo renewing various computer contracts and purchasing new office furniture.	1,005,127	19,998		
D55	Veterans Home	The reduction reflects current occupancy projections and plans to allocate some beds to veterans' spouses.	5,964,585	502,790		
		TOTALS		522,788	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>STATE ARCHIVES</b>						
D60	Change funding for four positions	The Archives will convert four Generally Funded positions to Specially Funded positions.	177,880	177,880	-	-
D60	Archives - Space Management	The agency will cut funding for new warehouse shelving equipment.	17,941	17,941	-	-
		<b>TOTALS</b>		195,821	-	-



# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Governor's Workforce Investment Board (GWIB)</b>						
D86	Reduce salary funds	GWIB expects salary savings because of two vacant positions, including that of the President of the Board. The Director will assume responsibilities for the day to day operations.	187,466	51,029		
		TOTALS		51,029	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Canal Place Preservation and Development Authority</b>						
D90	General Admin.	Operational Costs - This reduction is affecting objects such as travel, utilities, contractual services, supplies and materials and fixed charges.	255,487	9,581	-	-
		TOTALS		9,581	-	-

# AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Comptroller of Maryland</b>						
E00	A02 - Finance and Administration	Employee Training	90,000	30,000	-	-
E00		Postpone vehicle replacements.	102,602	102,602	-	-
E00	A04 -Revenue Administration Division	Temporary Staffing During Tax Filing Season - As the number of electronic tax filers increases year by year, the demand for temporary employees to help with paperwork decreases.	1,280,905	256,181	-	-
E00		Eliminate data communications support of I-File.	235,000	235,000	-	-
E00		Reduce outside programming for support "SMART."	600,000	600,000	-	-
E00		Reduce outside programming to support WEB applications.	514,396	385,797	-	-
E00		Reduce personal computer software.	35,336	35,336	-	-
E00		Delay building maintenance.	37,272	37,272	-	-
E00	A05 - Compliance Division	Provide field audit staff for additional field audits.	(358,000)	(358,000)	-	-
		TOTALS		1,324,188	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>State Treasurer's Office</b>						
E20	Treasury Management	Reduce information technology, including computer maintenance, supplies, software and computers.	172,625	29,031	-	-
E20	Treasury Management	Miscellaneous reductions including: printing, office supplies and office assistance.	77,500	29,193	-	-
E20	Treasury Management	Reduce management studies and consultant services.	35,000	15,000	-	-
		TOTALS		73,224	-	-

**AGENCY BUDGET REDUCTION PLANS  
GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>STATE DEPARTMENT OF ASSESSMENTS AND TAXATION (SDAT)</b>						
E50	Eliminate 7 filled positions	Elimination of seven filled Cartographer positions. SDAT no longer has the functional responsibility for maintaining property maps.	273,307	273,307	7.00	-
E50	Eliminate 23 vacancies	Elimination of 23 highest paid vacancies throughout Department, 18 of which are assessors in the Real Property Valuation Division.	1,282,407	1,282,407	-	23.00
E50	Increased special fund revenue	\$400,000 increase resulting from increased document filing and recording fees pursuant to HB935 (BRFA). \$67,024 increase resulting from increased number of document filings. These special funds will be used to supplant GF salary expenditures.	-	467,024	-	-
E50	Reduced overtime	Reduction of overtime payments in Real Property Valuation, Business Property, Property Tax Credit Program, and the Charter Unit.	251,730	202,199	-	-
E50	Eliminate contractual employment	Eliminate 2.5 contractual positions.	83,152	82,652	-	-
E50	Various Operating Reductions	Eliminate funding for new vehicles, building renovations, travel and software licenses.	96,811	96,811	-	-
E50	Reduced non-DGS rent	Reduce funding for rental payments.	388,245	45,750	-	-
		<b>TOTALS</b>		<b>2,450,150</b>	<b>7.00</b>	<b>23.00</b>

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>PROPERTY TAX ASSESSMENT APPEALS BOARDS</b>						
E80	Reduced salaries	Reduce salaries.	775,245	61,998	-	-
		TOTALS		61,998	-	-

## AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>DEPARTMENT OF BUDGET AND MANAGEMENT</b>						
F10	Salaries and related fringes	Eliminate 36.5 positions and realign fringes based on current payroll. In addition, funding changed from general funds to reimbursable funds for four (4.0) positions.	21,569,130	1,956,009	7.0	29.5
F10	Network MD contract	Consulting services for Network MD, which allows many computer networks to connect to a common infrastructure. Bringing services in-house	1,005,602	300,000		
F10	Tuition Assistance	Support eliminated until funds are available.	350,000	350,000		
F10	Governor's Fellows Program	Reduce participation in the program.	306,793	185,210		
F10	Staff Training	Reduce IT training.	244,724	142,000		
F10	KPMG Contract	Reduce consultant services for Financial Management Information System (FMIS)	663,339	100,000		
F10	Clerical Careers Training	Reduce training.	75,000	75,000		
F10	Travel	Reduce travel expenses for training.	143,077	59,789		
F10	Telecommute Program	Reduce funding.	50,000	50,000		
F10	Consulting	Reduce labor consultants.	100,000	50,000		
F10	Contractual Employees	Eliminate one and one half (1.5) vacant contractual positions and realign fringes based on current payroll	91,938	38,369		
F10	System Software	Reduce software upgrades for the various network systems	129,025	30,000		
F10	Printing of Employee Newsletter	Replace monthly newsletter with on-line version.	20,176	20,176		
F10	Labor Relations Consultant	Eliminate consultants for negotiating collective bargaining agreements, handle in-house.	9,000	9,000		
F10	Printing	Reduce printing of 5-year Capital Program book.	11,741	7,991		
F10	Telecomm Lines	Reduce computer modem line costs.	407,085	7,085		
F10	Association Dues	Reduce association dues to various procurement related organizations.	8,575	7,069		
		<b>TOTALS</b>		<b>3,387,698</b>	<b>7.00</b>	<b>29.50</b>

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Department of General Services</b>						
H00A01	Eliminate Positions	Eliminate 56.5 permanent positions and 6.5 contractual positions.	2,736,661	2,736,661	23.50	33.00
H00A01	Eliminate MDOT Minority Business Enterprise support.	The Department of Transportation receives funds from DGS to provide minimal support to MDOT's MBE program. Salaries, wages, and fringe benefits are supported by DGS.	260,000	260,000	-	-
H00C01	Management Fees for District Court/Multi-Service Centers	Regionalizing service delivery to District Court/Multi-Service Centers will eliminate the need to provide specific management oversight contracts that would have been implemented for individual locations.	375,000	375,000	-	-
H00C01	Md. General Hospital Parking	Eliminates unnecessary additional parking for state employees at a private parking lot. Parking will now be available at state surface parking lots.	36,000	29,997		
H00C01	Offset to reductions	Real property asset maximization study to optimize the value to the state from leased and owned properties in coordination with DBM.		(250,000)		
H00G01	Critical Maintenance Projects	Reduce funding for state facility maintenance projects.	142,500	142,500	-	-
H00G01	Public School Construction Design Review	Eliminate all funding for outside contractor to review public school construction designs.	200,000	200,000	-	-
<b>TOTALS</b>				3,494,158	23.50	33.00

## **Department of General Services - Reimbursable Funds**

H00	Eliminate Positions	Eliminate 3.0 permanent positions.	181,849	163,849	2.00	1.00
<b>TOTAL - REIMBURSABLE FUNDS</b>				163,849	2.00	1.00



## AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Department of Natural Resources</b>						
K00	Replacement Vehicles (Agency-wide)	Reduce number of replacement vehicles purchased.	2,399,415	600,000	-	-
K00	Capital-related Programs	Merge three capital-related units into one and transfer GreenPrint activities from Chesapeake and Coastal Watershed Service to this new unit.	2,972,899	420,000	-	-
K00	Environmental Review	Move the Environmental Review function from General Direction in the Fisheries Service to the new unit created by combining the Chesapeake and Coastal Watershed Service and the Education, Bay Policy, and Growth Management Units; and eliminate the two filled positions that currently coordinate DNR's comments on various permit applications. Base funding is GF in Fisheries General Direction.	800,403	138,000	2.00	-
K00	Critical Areas Commission	Reduce \$19,000 by closing the Critical Areas Commission's Easton office, eliminating a summer intern position, and through other administrative reductions; and would reduce \$148,000 from aid to local governments for implementation of the Critical Area law. Base funding is GF at unit level.	2,209,783	167,000	-	-
K00	Outward Bound and Nature Tourism	Reduce Nature Tourism and Outward Bound by \$100,000 each. Nine contractuales would be eliminated from the Nature Tourism program. Base funding is GF sum of both subprograms.	364,005	200,000	-	-
K00	Chesapeake and Coastal Watershed Service (CCWS) and Education, Bay Policy, and Growth Mgmt (EBPGM) Merger	Merge the CCWS and the EBPGM into one unit and focus this new unit on development and implementation of Tributary Strategies, which are part of the Chesapeake 2000 agreement. Three federally funded vacant positions would be reduced, general funded positions would be switched to federal funds, and GreenPrint funding in EBPGM would be reduced by \$150,000 as a result of being combined with Rural Legacy in the Capital-related programs merger described above.	3,421,440	437,052	-	3.00
K00	Watershed Restoration	End watershed restoration activities in the CCWS unit, focusing instead on Tributary Strategies and other Bay commitments. Staff would be switched to vacant federally funded positions.	639,286	324,500	-	-
K00	Wildlife and Heritage Service	Proposal would scale back CREP program coordination and implementation by abolishing two vacant positions, three contractuales and reducing operating expenses. Six positions valued by DNR at \$455,111 would be switched from general funds to other funds.	1,239,333	687,611	-	2.00

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
K00	Fisheries Service	Proposal would eliminate four filled positions and five vacant positions and would reduce three recognition and data programs for recreational fishing and three education and outreach programs.	4,296,830	520,605	4.00	5.00
K00	Fisheries Service	General Fund reductions made possible by Special Fund reductions that allow re-programming of the special funds.		71,110	-	-
K00	Forestry Service	Proposal would shift \$350,000 of expenses to special funds and reduce operating costs and general funds for the Forestry Board School Reforestation Project and the Stewardship Impact Initiative. One vacant GF position and one filled GF position would be abolished.	6,462,239	604,000	1.00	1.00
K00	State Forest and Park Service	Proposal would reduce 10 GF rangers, including one filled position.	25,136,770	298,127	1.00	9.00
K00	Fisheries Service	Credit for the anticipated cost of an environmental impact statement on the proposed introduction of the Asian oyster to the Chesapeake Bay. The study is expected to take one year. This credit will be redistributed by budget amendment.		(500,000)	-	-
		<b>TOTALS</b>		3,968,005	8.00	20.00

## AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>DEPARTMENT OF AGRICULTURE</b>						
L00	Vehicle Replacement	MDA proposes to delay vehicle replacement purchases	276,878	130,000		
L00	Equipment	MDA proposes to eliminate incinerator replacement at Centreville and delay airplane purchase for mosquito program.	215,000	215,000		
L00	Personnel	MDA proposes to eliminate funds for 1 Marketing Contractual position and 2 Resource Conservation Contractual Positions	125,000	125,000		
L00	State Chemist	MDA proposes to increase special fund indirect cost attainment for this activity and backfill general fund functions	45,000	45,000		
L00	Industrial Hemp	MDA proposes eliminating a general fund contractual position in that the required federal permits have not been issued to support evaluation of industrial hemp as an alternative crop.	27,000	27,000		
L00	School Integrated Pest Management	MDA proposes to reduce general funds for this activity in that an alternative federal fund sources has been identified	15,000	15,000		
L00	Soil Conservation District Grants	MDA proposes a reduction in support to soil conservation districts. This support includes salary support and operating costs for the districts	1,954,323	40,000		
L00	Resource Conservation Engineering Services	MDA proposes a reduction in engineering and technical support for agricultural conservation, in that an alternative federal fund source has been identified	160,000	160,000		
L00	Soil Maps	MDA proposes reducing support for technology adaptations for electronic distribution	60,000	60,000		
L00	Cover Crop Program	MDA proposes a reduction in this program to accompany a reduction in eligibility to target most effectiveness in reducing nitrogen losses	2,224,560	525,000		
L00	Nutrient Management	MDA proposes a reduction in support for developing nutrient management plans, based on under utilization and the availability of "free" plans	871,127	350,000		
		<b>TOTALS</b>		1,692,000	-	-

## AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>MEDICAID</b>						
MQ0103	Older Adult Waiver	Defer expansion by 500 people, allowing program to remain at FY 03 level. <b>(matching \$1,500,000 FF reduction).</b>	16,712,000	1,500,000		
MQ0103	DC hospital payments	Reduce reimbursement rates for uncompensated care to be consistent with ratio reported on the Medicare cost report. <b>(matching \$1,000,000 FF reduction)</b>	43,000,000	1,000,000		
MQ0103	Pharmacy rebates	1% reduction in prescription drug costs via additional rebates from manufacturers. Consistent with practice among other states & private insurers. <b>(matching \$2,000,000 FF reduction)</b>	128,000,000	2,000,000		
MQ0103	Fraud & Abuse	Target areas of long term care, pharmacy and cases detected by utilization review system. Estimate recovery of \$1.4m less 25% contingency fee. Potential for additional savings. <b>(matching \$500,000 FF reduction)</b>	1,730,987,670	500,000		
MQ0103	UMBC Rare & Expensive Prg	Reduce case management in Rare & Expensive Case Management (REM) Program. <b>(matching \$1,000,000 FF reduction)</b>	5,058,719	1,000,000		
MQ0103	Alien coverage federal funds	Attain federal matching for State only alien coverage group for emergency services; recover Federal matching for past 2 years. DHMH will claim for FF that should have been received earlier.	6,000,000	6,000,000		
MQ0103	Transportation	Implement \$1 co-pay per trip for non-emergency transportation services <b>(matching \$200,000 FF reduction)</b>	12,228,960	200,000		
MQ0103	Pharmacy rebates	The rebates being received in FY 2005 for services rendered in FY 2004 could be recorded as revenue in FY 2004. This is an accounting adjustment. <b>(matching \$10,000,000 FF reduction)</b>	128,000,000	10,000,000		
MQ0103	Hospital day limits	Impose hospital day limits on the medically needy population. This is consistent with practice of other states and private insurers. <b>(matching \$20,000,000 FF reduction)</b>	193,092,133	20,000,000		
MQ0103	Medical Day Care	Reduce the reimbursement rates for Medical Day Care. Eliminates increase for inflation. <b>(matching \$1,250,000 FF reduction)</b>	30,994,000	1,250,000		
MQ0103	Pharmacy Average Wholesale Price less 12%	Reduce the reimbursement rates for Pharmacies to AWP less 12%. Consistent with practice among other states. <b>(matching \$1,100,000 FF reduction)</b>	128,000,000	1,100,000		

## AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
MQ0103	Nursing Homes	Reduce the reimbursement rates for Nursing Homes by 1%. Reduction still allows a 4.2% increase over the FY 03 base. <b>(matching \$2,000,000 FF reduction)</b>	400,318,000	2,000,000		
MQ0103	MCO rates	Reduce the reimbursement rates for MCO's. This reduction will be incorporated into the CY 04 rates currently under discussion. <b>(matching \$3,500,000 FF reduction)</b>	610,000,000	3,500,000		
MQ0103	Medicare conversion	Local Health Departments to do outreach to Medicaid only recipients over 65 to encourage them to apply for Medicare. Administrative savings only. Services savings taken into account during creation of FY 04 budget. <b>(matching \$300,000 FF reduction)</b>		300,000		
<b>MENTAL HYGIENE ADMINISTRATION</b>						
ML0102	Proxy beds	Eliminate proxy bed payments.	1,200,000	1,200,000		
ML0102	Psych rehab grey zone	Limit psych rehab services to uninsured to no more than 50 visits per year	15,124,172	1,100,000		
ML0103	Psych rehab: non-Medicaid services	Improve treatment planning for Medicaid consumers to reduce utilization of non-Medicaid services.	32,257,504	3,000,000		
ML0103	Utilization review	Increase utilization review of inpatient hospital fee-for-service expenditures.	64,248,775	2,000,000		
ML0103	Compliance contract	Fee contingency contract for compliance.	274,000,750	1,000,000		
ML0102	Use Federal Funds	Utilize increased federal block grant funds in grant programs.	87,933,317	1,800,000		
<b>DEVELOPMENTAL DISABILITIES ADMINISTRATION</b>						
MM0102	Bed-hold days	Increase federal funds for residential services by reclassifying absences to "bed-hold" days.	148,366,096	3,121,910		
MM0102	Funding Change-Waiting List Equity Fund	Cost containment item in FY 2003 delayed placement using Special Funds. Due to that delay, there is a corresponding savings in General Funds in FY 2004. The General Funds would have been used to continue the delayed FY 2003 placements.	900,000	400,000		

## AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
MM0102	Day absences	Eliminate payments for absence days greater than 35 per year for day services. In FY 02, 3% of days paid were for absence days greater than 35 in a year.	49,614,511	700,000		
MM0102	Day vacancies	Eliminate payments for day vacancies over 35 per year for day habilitation services.	34,209,744	55,700		
MM0101	Administrative expenses	Reduce administrative expenses in headquarters. Reduction in training, advertising, software, equipment, travel, other.	4,232,147	31,000		
MM0102	Operating expenses	Reduce administrative expenses related to community services. Reduction in advertising, software, equipment, travel, other.	6,108,046	35,000		
MM0201	Rosewood expenses	Reduce operating expenses	36,401,076	100,000		
MM0501	Holly Center expenses	Reduce operating expenses	15,348,509	145,000		
MM0701	Potomac Center	Reduce operating expenses	8,669,740	119,000		
MM0901	Brandenburg expenses	Reduce operating expenses	3,805,875	70,000		
MM0102	Increase Federal Funds recovery	Increase federal funds from Waiver claims. A 60% increase in waiver placements in the past two years has resulted in an opportunity for additional FF recovery.	327,954,219	11,399,000		
<b>ALCOHOL AND DRUG ABUSE ADMINISTRATION</b>						
MK0201	Maintain FY03 level	Postpone funding the Montgomery County Adolescent Halfway House. This house hasn't yet opened due to community issues.	320,471	320,471		
MK0201	Maintain FY03 level	Postpone funding the Baltimore County Adolescent ICF. This house hasn't yet opened due to community issues.	450,000	450,000		
MK0201	Maintain FY03 level	Postpone the Baltimore City Treatment Expansion. This is a portion of the expansion funding in the FY 04 budget and will not affect current services.	48,965,740	600,000		
MK0201	Maintain FY03 level	Annualize FY 03 cost containment. No effect on current services.	5,000,000	233,550		
MK0201	Contract reduction	Second Genesis. Achieve savings with no decrease in services.	2,619,881	266,450		

## AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
MK0201	Evaluation of program for addiction specialists in Child Welfare offices	Postpone evaluation until program is fully implemented.	125,000	125,000		
MK0201	Use FFs	Federal Grant Charge Back. Replace GF with federal funds.	1,380,000	1,380,000		
MK0201	Reduce IT contract	eSAMIS Data Collection Project. Replace GF with federal funds.	200,000	200,000		
MK0201	Vacancy savings	Savings from hiring freeze.	72,930	72,930		
MK0201	Reduce funding allocations to some jurisdictions	Rockville Housing Authority, Prince George's County @ 2%,Allegany County @ 1%,Anne Arundel County @ 1%,Carroll County @ 1%. No decrease in current services except in Rockville. In Rockville action would stop caseworker services in public housing.	5,000,000	406,298		
<b>FAMILY HEALTH ADMINISTRATION</b>						
MF0302	Use Federal Funds (one time savings only)	Substitute federal funds from the Maternal-Child Health (MCH) block grant and Preventive Health and Health Services (PHHS) block grant for general funds.	400,000	400,000		
<b>CHRONIC HOSPITALS</b>						
MI0301	Western Maryland Hospital	Reduce operational expenses: equipment, medical supplies, other. Delay replacement of equipment.	17,537,554	73,000		
MI0401	Deer's Head Hospital	Reduce operational expenses: equipment, medical supplies, other. Delay replacement of equipment.	16,140,789	73,000		
<b>COMMUNITY HEALTH ADMINISTRATION</b>						
MF0203	West Nile Virus	Reduce funds for dead bird pick-up. Dead bird pick-up is no longer required in surveillance plans.	155,000	155,000		
MF0203	TB Control & Prevention	Reduce amounts provided to local health departments for anti-TB drugs. CDC change in treatment guidelines reduces number of drugs and will not have adverse patient impact.	50,000	50,000		
MF0207	Core Local Health Departments (LHDs)	Delete deferred compensation funds. Consistent with rest of state.	764,000	764,000		
MF0207	Core Local Health Departments (LHDs)	Each local health department will share reduction in proportion to FY 04 General Fund appropriation.	61,935,704	236,000		
MF0207	Core Local Health Departments (LHDs)	Additional federal fund attainment for Medicaid services. New initiative of DHMH working with local health departments.	-	500,000		
<b>OFFICE OF HEALTH CARE QUALITY</b>						

## AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
MA0103	Nursing Home Survey	Utilize Civil Money Penalties (Special Funds) to fund second State survey of nursing homes.	-	358,254		
MA0103	Increase FF recovery	Increase FF from Medicaid cost allocation plan for work performed by MH unit.	-	187,903		
MA0103	Delete 2 contractals	Delete funding for two vacant contractual positions: Nurse Surveyor & Office Services Clerk	42,676	42,676		
<b>DEPUTY SECRETARY FOR OPERATIONS</b>						
MC0103	Vital Records data entry	Privatize data entry of vital records information. Current employees being moved into vacant positions. Once this privatization is finalized 17 positions will be eliminated.	225,000	225,000		
MC0101	Hiring freeze savings	Savings due to hiring freeze	83,959	77,959		
<b>LABORATORIES</b>						
MJ0201-J401	Lab equipment	Reduce replacement of lab equipment. Delay lab purchases.	515,044	120,000		
MJ0201-J412	Lab supplies	Reduce need for General Fund lab supplies in Emerging Infections Program. Replace General Funds with Federal Funds.	37,793	37,793		
MJ0201-J427	Use FF instead of GF.	Switch salary funding for 2 contractual Public Health Lab Techs in Chlamydia Control Program from General Funds to Federal Funds.	57,253	57,253		
MJ0201-J427	Lab supplies	Reduce need for General Fund lab supplies in Chlamydia Control Program. Replace General Funds with Federal Funds.	12,756	12,756		
MJ0201-J429	Lab supplies	Reduce need for General Fund lab supplies in HIV Prevention Grant. Replace General Funds with Federal Funds.	52,198	52,198		
MJ0201-J441	Lab supplies	Reduce need for General Fund lab supplies in Environmental Chemistry Division. Replace General Funds with Reimbursable Funds from Maryland Emergency Management Agency.	20,000	20,000		
<b>AIDS ADMINISTRATION</b>						
MF0401	Use FFs	Use federal funds for purchase of educational pamphlets and condoms. Replace General Funds with Federal Funds.	60,232	60,232		
MF0401	Use FFs	Seek federal fund grant for vacant Epidemiologist III position. Replace General Funds with Federal Funds.	64,768	64,768		
MF0401	Use FFs	Seek federal fund grant for vacant Administrator IV position. Replace General Funds with Federal Funds.	79,442	79,442		



# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
MF0401	Needle Exchange	Reduce treatment slots in Baltimore City needle exchange program.	290,860	60,000		
		TOTAL - GENERAL FUNDS		84,388,543	-	-
<b>CIGARETTE RESTITUTION FUNDS (CRF)</b>						
MF0306	CRF grant reductions	Reduce CRF media contract. <b>(SF)</b>	5,939,000	1,939,000		
MF0306	CRF grant reductions	Reduce Baltimore City cancer prevention, screening and treatment grants. Results in level funding of Baltimore City grants, although all other jurisdictions had 50% reduction. <b>(SF)</b>	4,000,000	1,200,000		
MF0306	CRF grant reductions	Eliminate statewide cancer prevention, screening and treatment funding. <b>(SF)</b>	570,000	570,000		
MF0306	CRF grant reductions	Eliminate funds for cancer database. <b>(SF)</b>	200,000	200,000		
		TOTALS - SPECIAL FUNDS		3,909,000	-	-

# AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>DEPARTMENT OF HUMAN RESOURCES</b>						
N00	Maryland After School Opportunity Fund	Reduce after-school programs.	5,000,000	1,053,000		
N00	Family Support Centers	Reduce technical assistance, training, and monitoring.	5,100,000	290,400		
N00	Social Services Administration - Various Contracts	Eliminate contracts with Kinship Care Conferences (\$250,000) and Turek House substance abuse program (\$78,000).	328,000	328,000		
N00	Food Stamps Error Reduction	Eliminate contractual services related to food stamp error reduction.	2,146,082	806,000		
N00	Child Support Services	This item would reduce general funds budgeted for collection and case closing services and a payment processing contract. These activities support collections for cases with no payments for 180 days and accounting for child support collections.	5,078,096	157,000		
N00	General and Administrative	Reduction in general administrative costs across administrative units, including the abolition of 225 vacant positions. Abolitions do not include vacant child welfare positions. This item would also reduce non-personnel costs and recognize other efficiencies in local department operations.	119,583,771	6,000,000		225.00
N00	Foster Care	Implement more cost-effective institutional placements.	248,926,558	3,023,517		
		<b>TOTALS</b>		11,657,917	-	225.00

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Department of Labor, Licensing and Regulation</b>						
P00	STEP Program	Reduce the Skilled-Based Training for Employment Promotion (STEP) program funds by 50%. The program provides grants to assist employers with training cost to improve job skills of low-wage entry level workers.	1,000,000	500,000	-	
P00	Eliminate vacant positions/ Maintain vacant positions	DLLR will abolish three administrative and information technology positions and maintain several positions vacant.	421,633	421,633		3.00
P00	New Hires at lower salary level	DLLR will fill vacancies at lower salary levels.	70,000	70,000		-
P00	Indirect Cost Recoveries	DLLR will use Special Funds in lieu of General Funds in the Division of Labor and Industry.	200,000	200,000		-
		<b>TOTALS</b>		1,191,633		3.00

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>PUBLIC SAFETY AND CORRECTIONAL SERVICES</b>						
Q00	Overtime	Reduce overtime expenditures.	17,635,941	2,800,000		
Q00	Equipment	Freeze most equipment purchases.	617,465	375,993		
Q00	Supplies	Reduce supply expenditures.	-	101,090		
		TOTALS		3,277,083	-	-

# AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>MARYLAND STATE DEPARTMENT OF EDUCATION</b>						
R00A01	MSDE-HQ Department-wide	Eliminates funding for 4 vacant positions, abolishes 8 non-essential positions and reduces miscellaneous contracts/services and travel expenses.	83,955,093	1,065,761	8.00	
R00A02	MSDE - Non-mandated Education Grant Programs	Reduce non-mandated grant programs in Aid to Education.	35,367,704	3,036,655		
R00A03	State-Aided Educational Institutions	Reduce annual grants to educational institutions except Baltimore Zoo lease, the Maryland School for the Blind, and the SuperKids Camp.	3,406,227	169,579	-	-
R00A03	Blind Industries and Services of MD	Reduce grant to public corporation providing employment, training, rehabilitation, and services to the adult blind.	764,710	42,059	-	-
R00A04	Local Management Boards (LMB's)	Reduce Community Partnership Funding.	11,658,119	2,233,971	-	-
R00A04	Local Management Boards (LMB's)	Laurel Boys & Girls Club - Reduce funds for uniforms, equipment, and field maintenance	25,000	25,000	-	-
R00A04	Local Management Boards (LMB's)	Reduce funding for Choice Program for youth who are at high risk of entering the juvenile services systems.	717,895	160,394	-	-
		<b>TOTALS</b>		<b>6,733,419</b>	<b>8.00</b>	<b>-</b>

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Morgan State University</b>						
R13	Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support and Plant operations	Morgan State University is reducing expenditures for contractual employees, travel, and IT equipment . The reduction in contractual dollars will come from a 7-10% reduction in contractual salary dollars through attrition, pay cuts or termination. The University also expects to eliminate 23 FTE positions. This reduction reflects the same reduction as the average of the HBCUs within the University System of Maryland.	50,248,015	2,060,169		23.00
		TOTALS		2,060,169		23.00

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>St. Mary's College of Maryland (SMCM)</b>						
R14	Instruction, Academic Support, Student Services, Institutional Support	SMCM is reducing expenditures in contractual services, contractual employees, IT equipment, communications (Postage), travel and vehicle maintenance. SMCM plans to eliminate 9 FTEs. This is a 2.7% reduction. The lower reduction reflects the fact that SMCM received lesser increases under its formula than other institutions have over recent years.	14,064,826	381,955		9.00
		TOTALS		381,955		9.00

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>University System of Maryland</b>						
R30	Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support and Plant operations	The University System is reducing expenditures for full-time employees (mostly non-faculty vacancies and some staff lay-offs) as well as some reallocations of contractual employees. The System also expects to eliminate 473.09 positions, which is the same number expected as part of its share of the near 1,800 statewide positions to be cut. Approximately one-half of this reduction will be offset by additional tuition increases beyond the 5% already initiated mid-year in FY2003.	786,207,049	40,000,000		473.09
		TOTALS		40,000,000		473.09



# AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Maryland Higher Education Commission</b>						
R62	01/Gen. Admin.	The agency is eliminating three positions that are not core functions of their operations. In addition they will reduce contractual positions and reduce printing/reproduction costs as they move more of their processes to web-based services.	6,448,986	382,073	1.00	2.00
R62	02/College Preparatory Intervention Program	This reduction to General Fund dollars can be supplemented with in-kind support for this program by higher education institutions that are GEAR UP sites.	750,000	56,250	-	-
R62	Sellinger Formula - Aid to Non-Public Institutions	Sellinger funding is reduced by 4.25% for institutions with appropriations greater than one million dollars and/or enrollment that is more than 50% out-of-state students.	32,749,027	1,273,632	-	-
R62	Cade Formula - Aid to Community Colleges Fringes	State aid to community colleges is reduced at a level similar to funding for the State's four-year institutions. Cade Formula funding and ESOL grants were reduced. Fringe benefit funding, small college grants and programs that support critical needs areas are not reduced.	184,651,271	9,712,532	-	-
R62	10-33/ Financial Assistance	This action will reduce the number of students receiving aid, some programs will not offer new awards in order to accommodate existing scholarship recipients. DBM recommendation does not reduce need-based aid reductions in Educational Assistance Grants or Part-Time Grants.	66,369,987	3,579,972	-	-
		<b>TOTALS</b>		15,004,459	1.00	2.00

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Baltimore City Community College</b>						
R95	State funds for Instruction, Academic Support, Student Services, Institutional Support and Plant operations	BCCC is holding faculty vacancies open with contractual replacements, reducing expenditures for other contractual employees, travel, IT equipment and marketing. The institution also plans to abolish 13 vacant positions.	31,243,344	1,782,984		13.00
		TOTALS		1,782,984		13.00

# AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>						
S00	Abolish 14 vacant positions	Abolish three vacancies in the IT division, two in Neighborhood Revitalization, five in the Division of Historical and Cultural Programs, three in the Office of the Secretary, and one in Finance and Administration. No decrease in current service levels is expected.	768,316	703,394	-	14.00
S00	Change funding for two vacant positions	Eliminate general fund support for two positions in the Neighborhood Revitalization Program that will now be supported entirely by special and federal funds.	148,975	59,590	-	-
S00	Supplant GF Salaries with Other Revenue Sources	Replace general fund salary expenses with special, federal and reimbursable funds available from outside contract revenue and existing Heritage Area Fund balance.	186,384	186,384	-	-
		TOTALS		949,368	-	14.00

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION</b>						
S50	State grant	MAAMC will fundraise private money to offset the General Fund reduction.	1,161,685	87,126	-	-
		TOTALS		87,126	-	-

# **AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS**

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Department of Business and Economic Development</b>						
T00	Abolish staff positions in several programs.	DBED will abolish 10 positions.	15,353,514	463,105	10.00	
T00	Business Development	Reduce funds for advertising and the Europe Office contract.	1,605,703	214,248	-	
T00	Tourism, Film & the Arts	Reduce funds for advertising and other promotional activities. Arts Council grants are not reduced.	29,686,177	885,783	-	
T00	Regional Development	Reduce funds for the Partnership for Workforce Quality and the Maryland Industrial Training Program.	6,500,000	806,332	-	
		<b>TOTALS</b>		<b>2,369,468</b>	<b>10.00</b>	<b>-</b>

## AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Maryland Department of Environment</b>						
U00	Air Quality Planning	Transfer funding for Air Quality Planning to special and federal funds.	166,263	148,000	-	-
U00	Radiological Health	Transfer funding for Radiological Health to special funds.	373,240	122,000	-	-
U00	State Superfund testing and monitoring	Transfer funding for laboratory testing and well monitoring associated with State Superfund cleanups to special and federal funds.	338,145	74,000	-	-
U00	Groundwater Appropriations	Transfer to federal funds one staff member who works on appropriations of groundwater.	1,350,558	75,000	-	-
U00	Waste water system training	Transfer contract for training local waste water jurisdiction system administrators with MD Center for Environmental Training to special and federal funds.	172,660	172,660	-	-
U00	Total Maximum Daily Load Studies	Reduce funding for contracts with vendors developing total maximum daily load standards for pollutants in waterways.	3,070,412	625,000	-	-
U00	Anacostia Watershed Restoration Commission	Eliminate financial support for the Anacostia Watershed Restoration Commission. Staff support will continue.	30,000	30,000	-	-
U00	Whole Effluent Toxicity testing contract	Eliminate special-funded whole effluent toxicity testing (part of NPDES permit assessment) contract with UMD Wye Research Center; switch general-fund staff to these special funds from the Maryland Clean Water Fund.	163,592	160,000	-	-
U00	State superfund staff	Reassign one GF state superfund program staff to SF brownfields and voluntary cleanup work.	338,145	63,000	-	-
U00	Administrative support personnel	Reassign two GF administrative support personnel to SF in lead poisoning prevention program.	371,309	93,000	-	-
U00	Boards and Commissions	Reduce pass-through GF to boards and commissions across the board.	338,174	40,000	-	-
U00	Water conservation	Eliminate water conservation activities in Water Supply program and transfer two associated positions to other special funded Water Supply activities.	1,350,558	80,000	-	-
U00	Special projects staff	Reassign one special projects staff from Program Development and Business Services to Water Supply.	319,694	75,000	-	-
U00	Sewer plan review	Reassign part of one sewer plan review position to legal activities in the Water Supply program.	1,350,558	15,000	-	-
U00	Admin. and Employee Services Admin.	Abolish 4 positions.	238,000	214,000	4.00	
U00	Asst. Attorney General position	Reduce funds associated with one filled specially appointed Assistant Attorney General position; retain position.	85,000	85,000	-	-
U00	Smart Growth Position	Reduce funds associated with one filled specially appointed Smart Growth position; retain position.	87,000	87,000	-	-
U00	Technical and Regulatory Services	Abolish 4 positions.	275,000	251,000	4.00	-
U00	Special projects staff	Abolish one administrative support position and the funding for one special projects position in Water Management Administration.	118,000	112,000	1.00	-
		<b>TOTALS</b>		<b>2,521,660</b>	<b>9.00</b>	<b>-</b>

# AGENCY BUDGET REDUCTION PLANS GENERAL FUNDS

Bud. Code	Program/ Item	Description	Base Funding	FY04 Reduction	Filled PIN Reduction	Vacant PIN Reduction
<b>Department of Juvenile Service (DJS)</b>						
V00	Community Justice Supervision	Reduce contractual service expenditures for terminated or poorly performing programs.	1,817,215	1,140,000	-	-
V00	Residential Operations	Postpone obtaining vendor to replace services provided at Victor Cullen.	1,875,000	1,875,000	-	-
V00	Admissions	Reduce expenditure levels for several services including: consultant services, salaries and health services. The largest single reduction is \$600,000 for the work at Johns Hopkins on the Agency Assessment Tool. The agency says it will encumber sufficient funds from this year to pay for their services in FY 2004. Other reductions are based on previous level of expenditures which are significantly lower than amounts budgeted. The agency has indicated that they expect no impact to services from these reductions.	3,876,968	931,053	-	-
V00	Various Programs	Reductions in rent payments due to giving up leased space.	1,958,126	300,000	-	-
		TOTALS		4,246,053	-	-

## Aid to Community Colleges

	FY 2004			
	Legislative Appropriation	Revised Appropriation (6.276 percent cut)		Difference
Formula Aid:				
Allegany	\$ 3,619,507	\$ 3,392,347	\$	(227,160)
Anne Arundel	20,673,189	19,375,740		(1,297,449)
Baltimore County	32,130,873	30,114,339		(2,016,534)
Carroll	4,512,106	4,228,926		(283,180)
Cecil	2,963,326	2,777,347		(185,978)
College of Southern MD	7,623,695	7,145,232		(478,463)
Chesapeake	4,192,473	3,929,353		(263,120)
Frederick	5,465,367	5,122,360		(343,006)
Garrett	1,765,674	1,654,861		(110,814)
Hagerstown	4,496,836	4,214,614		(282,221)
Harford	7,396,632	6,932,420		(464,213)
Howard	8,193,822	7,679,577		(514,244)
Montgomery	26,605,077	24,935,343		(1,669,735)
Prince George's	17,913,286	16,789,048		(1,124,238)
Wor-Wic	4,704,860	4,409,583		(295,277)
<b>Total Cade Funding Formula Aid</b>	<b>\$ 152,256,723</b>	<b>\$ 142,701,091</b>	<b>\$</b>	<b>(9,555,632)</b>
Fringe Benefits:				
Optional Retirement	\$ 8,559,000	\$ 8,559,000	\$	-
Teachers Retirement	15,240,720	15,240,720		-
<b>Total Fringe Benefits</b>	<b>\$ 23,799,720</b>	<b>\$ 23,799,720</b>	<b>\$</b>	<b>-</b>
Small Community College Grants <sup>1</sup>	\$ 3,100,000	\$ 3,100,000	\$	-
Statewide and Health Manpower	2,661,614	2,661,614		-
Garrett/WVa Reciprocity Grant	163,214	163,214		-
ESOL Grants	2,500,000	2,343,100		(156,900)
Somerset Grant	170,000	170,000		-
Innovative Partnership	-	-		-
<b>Total Grants</b>	<b>\$ 8,594,828</b>	<b>\$ 8,437,928</b>	<b>\$</b>	<b>(156,900)</b>
<b>Total State Aid</b>	<b>\$ 184,651,271</b>	<b>\$ 174,938,739</b>	<b>\$</b>	<b>(9,712,532)</b>

<sup>1</sup>For fiscal 2003 and fiscal 2004, the Small Community College Grant includes funds for the Appalachian Mountain County Colleges (\$240,000 for Garrett and \$360,000 for Allegany).

Note: Excludes Baltimore City Community College.



## Proposed Reduction in Aid to the Subdivisions

	Elec. Generating Equip. Property Tax Grant	Local Health Grants *	K-12	Community Colleges	Critical Areas Grants	Total	Reduction as a % of Total Aid
Allegany	-	37,359	-	227,160		264,519	0.4%
Anne Arundel	1,067,508	126,696	371,584	1,312,320		2,878,108	1.0%
Baltimore City	113,355	267,618	-	-		380,973	0.0%
Baltimore County	448,709	172,798	-	2,034,921		2,656,428	0.6%
Calvert	671,495	15,118	-	62,452		749,065	1.0%
Caroline	-	21,886	105,000	56,873		183,759	0.5%
Carroll	-	49,629	-	284,255		333,884	0.3%
Cecil	-	32,628	-	186,465		219,093	0.3%
Charles	630,653	40,226	-	324,934		995,813	0.9%
Dorchester	46,860	17,300	-	51,402		115,562	0.4%
Frederick	-	60,769	-	344,713		405,482	0.3%
Garrett	2,977	17,678	-	110,814		131,469	0.4%
Harford	215,192	69,836	-	466,409		751,437	0.4%
Howard	-	48,832	32,033	532,801		613,666	0.4%
Kent	-	13,509	-	25,704		39,213	0.3%
Montgomery	691,388	120,704	201,809	1,757,872		2,771,773	0.7%
Prince George's	436,202	200,247	996,229	1,132,921		2,765,599	0.4%
Queen Anne's	-	16,879	-	67,687		84,566	0.3%
St. Mary's	-	32,467	-	91,157		123,624	0.2%
Somerset	-	17,125	-	32,738		49,863	0.2%
Talbot	-	13,351	-	64,047		77,398	0.5%
Washington	89,270	55,900	-	282,221		427,391	0.4%
Wicomico	-	38,415	-	177,508		215,923	0.3%
Worcester	-	13,030	-	85,157		98,187	0.4%
Statewide	-	-	1,330,000	-	148,000	1,478,000	3.2%
Total	4,413,609	1,500,000	3,036,655	9,712,532	148,000	18,810,796	0.4%

\* It is anticipated that \$500,000 of this reduction will be replaced with federal funds.

**Maryland Higher Education Commission**  
**Financial Assistance Programs**

<b>PROGRAM</b>		
	<b>Appropriation State Aid</b>	<b>FY 2004 Reduction</b>
<b>Educational Excellence Awards</b>		
Educational Assistance Grant	32,517,923	-
Guaranteed Access Grant	6,000,777	-
<b>Senatorial</b>	6,486,000	-
<b>Edward T. Conroy</b>	232,484	(17,436)
<b>Delegate</b>	3,271,426	-
<b>Fire Rescue Tuition Reimbursement</b>	372,228	(27,917)
<b>Graduate and Professional Scholarship</b>	202,500	(15,187)
<b>Physician Assistant/Nurse Practitioner</b>	79,500	(5,962)
<b>Distinguished Scholar</b>	4,000,000	-
<b>Tolbert Memorial Grant</b>	300,000	(22,500)
<b>McAuliffe Memorial Teacher Scholarships</b>	620,570	(46,542)
<b>HOPE Scholarships</b>		
HOPE Scholarship - General	1,024,591	(389,344)
HOPE Scholarship - Science and Technology	4,561,481	(1,733,362)
HOPE Scholarship - Teacher	13,305,005	(997,875)
HOPE Transfer Scholarship	330,257	(125,497)
<b>Distinguished Scholar Teacher</b>	234,000	-
<b>Janet L. Hoffman Loan Assistance Repayment Program</b>		
LARP	316,597	(23,744)
LARP Dental Care	259,398	(19,454)
<b>Nursing</b>	1,058,696	(79,402)
<b>Physical and Occupational Therapist</b>	20,000	(1,500)
<b>Private Donation Incentive Grants</b>	3,097,950	-
<b>Child Care Providers</b>	90,000	(6,750)
<b>Developmental Disabilities and Mental Health</b>	900,000	(67,500)
<b>Part-Time Grants</b>	1,350,000	-
<b>TOTAL</b>	<b>\$ 80,631,383</b>	<b>\$ (3,579,972)</b>

**Maryland Higher Education Commission**  
**Joseph A. Sellinger Program of Aid to Non-Public Institutions**

<b>Eligible Institutions</b>	<b>FY 2004</b>		<b>Percentage Out-of-State students</b>	<b>FY 2004 Reduction</b>
	<b>Fall 2002 FTES</b>	<b>Appropriation State Aid</b>		
Baltimore Hebrew University	103.00	\$ 93,130	6%	\$ -
Baltimore International College	478.47	432,618	21%	-
Capitol College	470.47	425,385	26%	-
College of Notre Dame	1,411.80	1,276,507	9%	(54,251)
Columbia Union College	837.73	757,450	53%	(32,191)
George Meany Center - NLC	680.73	615,496	89%	(26,158)
Goucher College	1,569.33	1,418,941	56%	(60,304)
Hood College	961.90	869,721	26%	-
Johns Hopkins University	14,548.87	13,154,652	67%	(559,072)
Loyola College	4,536.98	4,102,201	60%	(174,343)
Maryland Institute College of Art	1,482.00	1,339,980	70%	(56,949)
McDaniel College	2,358.80	2,132,756	30%	(90,642)
Mount St. Mary's College	1,537.53	1,390,189	47%	(59,083)
St. John's College	620.27	560,830	81%	(23,835)
Sojourner-Douglass College	1,062.00	960,229	1%	-
Villa Julie College	2,158.63	1,951,768	3%	(82,950)
Washington College	1,401.47	1,267,167	50%	(53,854)
<b>TOTAL</b>	<b>36,219.98</b>	<b>\$ 32,749,020</b>	<b>52%</b>	<b>\$ (1,273,632)</b>

Notes:

Sellinger Aid is reduced 4.25% for institutions with state appropriations over \$1 million dollars  
or out-of-state enrollment over 50%

## Higher Education Institutions FY 2004 Proposed Reductions

<u>Institution</u>	<u>Original Appropriation</u>	<u>Proposed Reductions</u>	<u>Revised Appropriation</u>	<u>% Cut</u>
UMB	139,638,187	7,463,436	132,174,751	5.3%
UMCP	323,414,688	17,284,169	306,130,519	5.3%
BSU	21,595,421	883,122	20,712,299	4.1%
TU	61,091,798	3,267,756	57,824,042	5.3%
UMES	22,346,699	913,845	21,432,854	4.1%
FSU	25,779,333	1,370,485	24,408,848	5.3%
CSC	19,490,612	797,048	18,693,564	4.1%
UofB	22,077,751	1,173,700	20,904,051	5.3%
SSU	26,870,877	1,428,513	25,442,364	5.3%
UMUC	15,281,913	812,419	14,469,494	5.3%
UMBC	69,090,436	3,672,995	65,417,441	5.3%
UMCES	13,021,215	2,489	13,018,726	0.0%
UMBI	15,371,455	474,600	14,896,855	3.1%
USMO	11,136,664	455,423	10,681,241	4.1%
Total UMS	786,207,049	40,000,000	746,207,049	5.1%
 BCCC	 31,243,344	 1,782,984	 29,460,360	 5.7%
 SMCM	 14,064,826	 381,955	 13,682,871	 2.7%
 MSU	 50,248,015	 2,060,169	 48,187,846	 4.1%
Total	881,763,234	44,225,108	837,538,126	5.0%